

## Department Totals - Operating Budget (1158)

### Department of Health and Social Services

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
<b>Department Totals</b>	<b>3,249,951.5</b>	<b>3,346,151.5</b>	<b>0.0</b>	<b>3,214,249.4</b>	<b>3,097,890.3</b>	<b>-116,359.1</b>	<b>-3.6%</b>
<b>Objects of Expenditure</b>							
1000 Personal Services	367,785.6	367,785.6	0.0	360,537.4	357,837.9	-2,699.5	-0.7%
2000 Travel	6,151.3	6,151.3	0.0	4,963.1	4,914.0	-49.1	-1.0%
3000 Services	178,212.8	185,212.8	0.0	222,614.3	222,614.3	0.0	0.0%
4000 Commodities	41,861.1	41,861.1	0.0	43,215.0	43,215.0	0.0	0.0%
5000 Capital Outlay	1,426.0	1,426.0	0.0	1,396.0	1,396.0	0.0	0.0%
7000 Grants, Benefits	2,654,514.7	2,743,714.7	0.0	2,581,523.6	2,467,913.1	-113,610.5	-4.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources</b>							
1002 Fed Rcpts (Fed)	1,891,447.7	1,966,447.7	0.0	1,907,146.4	1,888,182.2	-18,964.2	-1.0%
1003 G/F Match (UGF)	756,568.8	771,568.8	0.0	667,602.7	601,728.5	-65,874.2	-9.9%
1004 Gen Fund (UGF)	219,301.4	225,501.4	0.0	225,376.6	200,341.8	-25,034.8	-11.1%
1005 GF/Prgm (DGF)	33,906.7	33,906.7	0.0	44,590.5	44,590.5	0.0	0.0%
1007 I/A Rcpts (Other)	74,707.0	74,707.0	0.0	110,171.6	110,065.8	-105.8	-0.1%
1013 Alchl/Drug (Fed)	2.0	2.0	0.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	170,862.9	170,862.9	0.0	146,088.7	146,058.3	-30.4	-0.0%
1050 PFD Fund (Other)	17,724.7	17,724.7	0.0	17,724.7	17,724.7	0.0	0.0%
1061 CIP Rcpts (Other)	3,416.3	3,416.3	0.0	3,456.9	3,221.0	-235.9	-6.8%
1092 MHTAAR (Other)	5,949.2	5,949.2	0.0	5,831.7	5,817.9	-13.8	-0.2%
1108 Stat Desig (Other)	22,058.4	22,058.4	0.0	26,911.0	26,911.0	0.0	0.0%
1168 Tob Ed/Ces (DGF)	9,137.1	9,137.1	0.0	9,083.7	9,083.7	0.0	0.0%
1171 PFD Crim (Other)	0.0	0.0	0.0	215.0	215.0	0.0	0.0%
1180 Alcohol Fd (DGF)	22,124.5	22,124.5	0.0	20,624.5	20,624.5	0.0	0.0%
1188 Fed Unrstr (Fed)	700.0	700.0	0.0	700.0	700.0	0.0	0.0%
1238 VaccAssess (DGF)	10,500.0	10,500.0	0.0	12,500.0	12,500.0	0.0	0.0%
1246 Recid Redu (DGF)	3,500.0	3,500.0	0.0	7,400.0	7,400.0	0.0	0.0%
1247 Med Recov (DGF)	219.8	219.8	0.0	219.8	219.8	0.0	0.0%
1248 ACHI Fund (DGF)	7,000.0	7,000.0	0.0	0.0	0.0	0.0	0.0%

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1254 MET Fund (DGF)	825.0	825.0	0.0	8,603.6	2,503.6	-6,100.0	-70.9%
<b>Funding Totals</b>							
<b>Unrestricted General (UGF)</b>	<b>1,146,733.1</b>	<b>1,167,933.1</b>	<b>0.0</b>	<b>1,039,068.0</b>	<b>948,128.6</b>	<b>-90,939.4</b>	<b>-8.8%</b>
<b>Designated General (DGF)</b>	<b>87,213.1</b>	<b>87,213.1</b>	<b>0.0</b>	<b>103,022.1</b>	<b>96,922.1</b>	<b>-6,100.0</b>	<b>-5.9%</b>
<b>Other</b>	<b>123,855.6</b>	<b>123,855.6</b>	<b>0.0</b>	<b>164,310.9</b>	<b>163,955.4</b>	<b>-355.5</b>	<b>-0.2%</b>
<b>Federal</b>	<b>1,892,149.7</b>	<b>1,967,149.7</b>	<b>0.0</b>	<b>1,907,848.4</b>	<b>1,888,884.2</b>	<b>-18,964.2</b>	<b>-1.0%</b>
<b>Positions</b>							
Permanent Full Time	3,481	3,481	0	3,206	3,186	-20	-0.6%
Permanent Part Time	44	44	0	44	44	0	0.0%
Non Permanent	85	85	0	72	68	-4	-5.6%